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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 39D. POLICY-MAKING ORGANS

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Table 39D.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

1. Regular budget

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Other staff costs	649.7	-	-	-	(33.2)	(33.2)	616.5
Consultants and experts	300.3	-	-	-	(262.2)	(262.2)	38.1
Travel	1 044.3	-	-	-	(740.8)	(740.8)	303.5
General operating expenses	7.8	-	-	-	-	-	7.8
Total	2 002.1	-	-	-	(1 036.2)	(1 036.2)	965.9

2. Extrabudgetary resources:

Previously estimated expenditures: $1 540.0
Revised estimated expenditures: $1 480.0

39D.1 The revised 1992-1993 appropriation under this section comprises resources for the period April-December 1993 approved by the General Assembly in its resolution 47/212 B of 6 May 1993 for the activities of policy-making organs in the social and economic areas, as follows:

(i) Commission on Sustainable Development;

(ii) Commission on Science and Technology for Development;

(iii) Commission on Transnational Corporations;

(iv) Population Commission;

(v) Committee for Development Planning;

(vi) Ad Hoc Group of Experts on International Cooperation in Tax Matters;

(vii) Meeting of Experts on the United Nations Programme in Public Administration and Finance.

In addition, resources relating to the preparatory activities for the International Conference on Population and Development, the World Summit for Social Development and the World Conference on Women for the same period have also been budgeted under this section.

39D.2 The projected 1993 requirements for the above activities would result in a decrease of the revised appropriation in the amount of $1,036,200. This decrease is due to the following reasons:

(a) Standing intergovernmental and expert organs

(i) Commission on Sustainable Development (Decrease: $246,600)

A decrease of $246,600 represents the balance between the projected requirements ($414,400) and the actual expenditure incurred in relation to one session of the Commission and one session of the High-level Advisory Board which took place after 1 April 1993 ($167,800).

(ii) Commission on Science and Technology for Development (Decrease: $108,400)

The expenditure ($86,500) in respect of the first session of the Commission held in April 1993 was incurred in March 1993 and recorded under section 39E, where it is shown as an increase. As a result, no expenditure was recorded under 39D and the full amount appropriated for the Commission ($108,400) is shown as a decrease.

(iii) Commission on Transnational Corporations (Decrease: $69,600)

The expenditure ($51,500) in respect of the nineteenth session of the Commission held in April 1993 was incurred in March 1993 and recorded under section 39E, where it is shown as an increase. As a result, no expenditure was recorded under 39D and the full amount appropriated for the Commission ($69,600) is shown as a decrease.

(iv) Population Commission (Decrease: $26,800)

The decrease of $26,800 results from the postponement of the twenty-seventh session of the Commission until 1994 pursuant to Economic and Social Council resolution 1993/4 of 12 February 1993.

(v) Committee for Development Planning (Decrease: $80,800)

Owing to the fact that intergovernmental consultations on the future of the Committee were conducted during 1993, meetings of the working groups of the Committee scheduled for this year have not taken place.

(vi) Ad Hoc Group of Experts on International Cooperation in Tax Matters (Decrease: $50,000)

The meeting of the Ad Hoc Group initially scheduled for 1993 was postponed to 1994.

(vii) Meeting of Experts on the United Nations Programme in Public Administration and Finance (Decrease: $40,000)

The Meeting of Experts initially scheduled for 1993 was postponed to 1994.

(b) International conferences

(i) International Conference on Population and Development (Decrease: $377,000)

The programme of preparatory activities for the Conference envisaged for 1993 has been fully implemented. The above savings have resulted from the fact that a number of preparatory activities, including regional meetings and ad hoc expert group meetings initially programmed under the regular budget, were financed from extrabudgetary resources.

(ii) World Summit for Social Development (Decrease: $37,000)

The decrease in the amount of $37,000 is attributable to "Consultants and experts" ($8,700) and "Travel" ($28,700) and results from savings generated in the course of implementation of the programme of preparatory activities for the Summit envisaged for 1993.

(iii) Fourth World Conference on Women (No change)

It is estimated that all the resources allocated for the preparation of the Conference ($396,000) would be fully utilized.